

**2015 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 16GovAmd+ and SenCS2woSal**

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|---|
| Numbers and Language Differences Agencies: DM&VA |
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Agency: Department of Military and Veterans' Affairs

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-------------|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|---------------|-----------|----------|----------|
| Military and Veterans' Affairs | | | | | | | | | | | | | |
| Office of the Commissioner | | | | | | | | | | | | | |
| Delete 2 positions (08-0013 and 09-0397) | SenCS2woSal | Dec | -217.5 | -217.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -7.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -210.0 | | | | | | | | | | |
| * Allocation Difference * | | | -217.5 | -217.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Army Guard Facilities Maintenance | | | | | | | | | | | | | |
| Delete vacant Building Mgmt Spec position (09-0214) | SenCS2woSal | Dec | -102.5 | -102.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -70.7 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | -21.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -10.7 | | | | | | | | | | |
| Unallocated Reduction | SenCS2woSal | Unalloc | -54.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -54.1 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -54.1 | | | | | | | | | | |
| * Allocation Difference * | | | -156.6 | -102.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -54.1 | -1 | 0 | 0 |
| Air Guard Facilities Maintenance | | | | | | | | | | | | | |
| Delete vacant Maint Spec Elec Journey II position (09-0244) | SenCS2woSal | Dec | -94.8 | -94.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -71.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -23.7 | | | | | | | | | | |
| Unallocated Reduction | SenCS2woSal | Unalloc | -33.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -33.7 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -33.7 | | | | | | | | | | |
| * Allocation Difference * | | | -128.5 | -94.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -33.7 | -1 | 0 | 0 |
| Alaska Military Youth Academy | | | | | | | | | | | | | |
| National Guard Youth ChalleNGe and Job Challenge Demonstration | 16GovAmd+ | Inc | 1,300.0 | 0.0 | 0.0 | 1,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 1,300.0 | | | | | | | | | | |
| National Guard Youth ChalleNGe and Job Challenge Demonstration (FY16-FY18) | SenCS2woSal | IncT | 1,300.0 | 0.0 | 0.0 | 1,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 1,300.0 | | | | | | | | | | |
| Eliminate annual contract for physician services | SenCS2woSal | Dec | -60.0 | 0.0 | 0.0 | -60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -60.0 | | | | | | | | | | |
| Unallocated Reduction | SenCS2woSal | Unalloc | -147.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -147.1 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -147.1 | | | | | | | | | | |
| * Allocation Difference * | | | -207.1 | 0.0 | 0.0 | -60.0 | 0.0 | 0.0 | 0.0 | -147.1 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -709.7 | -414.8 | 0.0 | -60.0 | 0.0 | 0.0 | 0.0 | -234.9 | -4 | 0 | 0 |
| Alaska National Guard Benefits | | | | | | | | | | | | | |
| Retirement Benefits | | | | | | | | | | | | | |
| Normal Cost (\$632.0) less past service payment (\$42.4) plus expense load (\$145.0)= \$734.6. FY15 contribution was \$627.3 | 16GovAmd+ | Inc | 107.2 | 107.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 107.2 | | | | | | | | | | |

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| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|--------|-----|-----|-----|
| Alaska National Guard Benefits (continued) | | | | | | | | | | | | | |
| Retirement Benefits (continued) | | | | | | | | | | | | | |
| Normal Cost (\$632.0) less past service payment (\$42.4) plus expense load (\$145.0)= \$734.6. FY15 contribution was \$627.3 | SenCS2woSal | Inc | 107.2 | 0.0 | 0.0 | 107.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 107.2 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | -107.2 | 0.0 | 107.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 0.0 | -107.2 | 0.0 | 107.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Aerospace Corporation | | | | | | | | | | | | | |
| Alaska Aerospace Corporation | | | | | | | | | | | | | |
| Transfer federal receipt authority from AAC to AAC Facilities Maintenance | SenCS2woSal | TrOut | -1,832.6 | 0.0 | 0.0 | -1,832.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | -1,832.6 | | | | | | | | | | |
| * Allocation Difference * | | | -1,832.6 | 0.0 | 0.0 | -1,832.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Aerospace Corporation Facilities Maintenance | | | | | | | | | | | | | |
| Transfer federal receipt authority from AAC to AAC Facilities Maintenance | SenCS2woSal | TrIn | 1,832.6 | 0.0 | 0.0 | 1,832.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 1,832.6 | | | | | | | | | | |
| * Allocation Difference * | | | 1,832.6 | 0.0 | 0.0 | 1,832.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Agency Unallocated Appropriation | | | | | | | | | | | | | |
| Agency Unallocated Appropriation | | | | | | | | | | | | | |
| Unallocated Travel Reduction | SenCS2woSal | Unalloc | -51.9 | 0.0 | -51.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -51.9 | | | | | | | | | | |
| * Allocation Difference * | | | -51.9 | 0.0 | -51.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -51.9 | 0.0 | -51.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | -761.6 | -522.0 | -51.9 | 47.2 | 0.0 | 0.0 | 0.0 | -234.9 | -4 | 0 | 0 |
| **** All Agencies Difference **** | | | -761.6 | -522.0 | -51.9 | 47.2 | 0.0 | 0.0 | 0.0 | -234.9 | -4 | 0 | 0 |

Column Definitions

16GovAmd+ (16Governor's Amended +) -

SenCS2woSal (SenCS2 without Sal Decs) - The version of HB72 and HB73 passed by the Senate without Salary Adjustments reversals included in the SFC Amendment 7a and 7b.